



**CALFED  
BAY-DELTA  
PROGRAM**

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*Reading*

August 7, 1998

Mr. Barry Nelson  
Save San Francisco Bay Association  
46 Shattuck Square, #16  
Berkeley, CA 94704

Ms. Cynthia Koehler  
Save San Francisco Bay Association  
1736 Franklin Street, Suite 400  
Oakland, CA 95612

Dear Mr. Nelson and Ms. Koehler:

This is in response to your letter of July 30 requesting information on personnel and budget allocations for the Program. Please find the enclosed material: staff organization chart (revised as of 8/7/98); a budget spreadsheet describing the Program's current budget projections and a draft Program workplan (current as of late April) for the current operating year.

With the continual requests for further analysis and work relative to selecting a Preferred Alternative, it has been impossible to keep this Draft Workplan up to date. Not included in this write-up is a description of the significant work now underway in developing the Framework for the Preferred Alternative. You should also be aware that significant effort is now underway in developing a workplan and budget for FY 99 (starting October 1, 1998). We would be happy to share that document with you after its completion in the early Fall.

I must caveat these materials by reiterating my comments at our meeting in April on this subject. This is an extremely dynamic program, funds are often redirected in response to newly identified work and a simple review of these materials will not tell the whole story on the breath of our work. For example, significant public outreach effort occurs through Bay-Delta Advisory Council meetings. Costs associated for this effort are included in the "Operating Expenses" budget and would not be obvious from reading these budget summaries. Also as an example, money recently obligated for U.C. Berkeley's work relative to least cost analysis is shown as part of the pre-feasibility (Implementation Strategy) budget because Mark Cowin is the lead CALFED person for both efforts. Examples of anomalies include EIR/S Public Hearing costs shown as part of Operating Expenses and CMARP costs reflecting only the Program's support - USGS is carrying the administrative effort here for this \$1.8 million effort. For Assurances and Finance, the dollars shown do not include the costs of supporting the effort of the BDAC workgroups which are shown under BDAC. Prefeasibility costs include the modeling work being performed for the entire Program needed for impact analysis.

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**CALFED Agencies**

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**California**    The Resources Agency  
                  Department of Fish and Game  
                  Department of Water Resources  
                  California Environmental Protection Agency  
                  State Water Resources Control Board

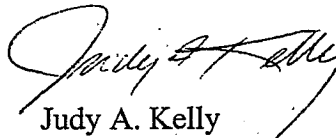
**Federal**        Environmental Protection Agency  
                  Department of the Interior  
                  Fish and Wildlife Service  
                  Bureau of Reclamation  
                  U.S. Army Corps of Engineers

Department of Agriculture  
Natural Resources Conservation Service  
Department of Commerce  
National Marine Fisheries Service

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Therefore, I would caution that it is not possible to make summary assessments on the sufficiency of either budget or staffing allocations from these documents. To fully understand these issues, time would need to be spent going over the details. Should you so desire, please call my secretary, Valerie Kuntze at (916) 657-2666, and set up a meeting at our mutual convenience.

Sincerely,

  
Judy A. Kelly  
Deputy Director

Enclosures

cc: Lester A. Snow  
Steve Ritchie